

## **FIRE (24)**

### ***AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY***

#### **STATEMENT OF PURPOSE:**

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention and suppression.

#### **AGENCY GOALS:**

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent, high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations, while providing community awareness and outreach programs to the public.

#### **AGENCY FINANCIAL SUMMARY:**

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 217,827,711	City Appropriations	\$ 162,870,431	\$ 170,833,522	\$ 7,963,091
<u>2,500,000</u>	Capital Appropriations	<u>2,709,000</u>	<u>1,900,000</u>	<u>(809,000)</u>
\$ 220,327,711	Total Appropriations	\$ 165,579,431	\$ 172,733,522	\$ 7,154,091
\$ 13,784,798	City Revenues	\$ 17,718,064	\$ 17,370,535	\$ (347,529)
<u>2,500,000</u>	Capital Revenues	<u>2,709,000</u>	<u>1,900,000</u>	<u>(809,000)</u>
\$ 16,284,798	Total Revenues	\$ 20,427,064	\$ 19,270,535	\$ (1,156,529)
\$ 204,042,913	NET TAX COST:	\$ 145,152,367	\$ 153,462,987	\$ 8,310,620

#### **AGENCY EMPLOYEE STATISTICS:**

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
1,186	Positions - Uniform	1,059	1,186	1,170	111
<u>431</u>	Positions - Civilian	<u>442</u>	<u>374</u>	<u>363</u>	<u>(79)</u>
1,617	Total Positions	1,501	1,560	1,533	32

#### **ACTIVITIES IN THIS AGENCY:**

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Fire Suppression and Control	\$ 132,468,649	\$ 142,293,238	\$ 9,824,589
Fire Prevention and Investigations	8,225,408	6,271,885	(1,953,523)
Physical Health	<u>24,885,374</u>	<u>24,168,399</u>	<u>(716,975)</u>
Total Appropriations	\$ 165,579,431	\$ 172,733,522	\$ 7,154,091

## **FIRE (24)**

### ***FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL**

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Medical and Research and Development. Capital improvements are also included in this activity. Responsibility for repair of Fire apparatus is proposed for transfer to the General Services Department; clothing and safety gear and testing of oxygen tanks and other medical equipment will remain the responsibility of Fire Department staff.

Fire Suppression units include 40 engine companies, 24 ladder companies, 6 tactical mobile squad, 1 TAC company, a fireboat, a hazardous material response unit and an aircraft crash rescue unit.

#### **GOALS:**

1. Improve Incident Command System for multi-alarms of fire and other natural disasters.
2. Improve response to all types of disasters through established procedures and other emergency preparedness.
3. Increase Fire Officer professionalism through training.
4. Create a fire-safe environment responsive to the citizens' needs through community awareness and outreach programs.
5. Serve as coordinator for the Local Emergency Planning Committee (LEPC) required by SARA Title III.
6. Coordinate infection control (HIV/HBV, Communicable Disease) training for Fire and other City departments.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

The Fire Department has completed all five phases of the Fire Station Renovation Program. In addition, a four modular classroom has expanded training opportunities and marketed classroom attendance. A "live burn building" will be completed in the current fiscal year.

With the transfer of responsibility for maintaining Fire apparatus to the proposed General Services Department, Fire Administration will work on defining its operating requirements so that a Service Agreement with the new Department can be executed. This will include such things as acceptable downtimes for apparatus, service request processes, and facilities maintenance schedules.

#### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:**

To continue the progress of developing the training program, the department is currently pursuing land acquisition to build a drivers training course to provide on-going, progressive training for both public and private sectors.

The Fire Department will continue its emphasis on renovating fire stations to provide a quality environment for its employees and the community.

## FIRE (24)

### *FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Percent of Fire Officers receiving Training (I, II and III)	10%	10%	50%	50%
Number of specialized training sessions held	200	245	300	450
Number of basic skills training sessions held	2	2	1	2
Fire reports	0	10,288	11,983	10,500
Other incident reports	0	10,313	11,814	10,000
False alarms	0	12,073	12,708	12,000
Privately owned boxes-dialers	0	219	235	250
Municipally owned boxes-dialers	0	29	30	35
Public school dialers	2	208	210	240
<b>Outputs: Units of activity directed toward Goals</b>				
Fire hoses repaired/tested/inspected (ft.)	N/A	1,000	15,000	15,000
Fire safety and career opportunity classes at public/private schools	554	482	524	570
Junior Fire Cadet program*	77	50	50	50
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of error-free inventory system	85%	85%	85%	85
<b>Activity Costs</b>	<b>\$154,555,111</b>	<b>\$171,915,959</b>	<b>\$132,468,649</b>	<b>\$142,293,238</b>

\*Youngsters ages 14-18 summer-youth employment

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration General Office</b>	<b>2005-06</b>		<b>2006-07</b>		<b>2006-07</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Executive Management and Support</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	9	\$1,340,179	8	\$1,730,752	8	\$1,415,153
240020 - Administration-Community Relations	4	\$518,524	6	\$996,685	6	\$738,322
240030 - Administration-Research And Develc	5	\$580,841	5	\$592,577	5	\$579,776
240040 - Administration-Medical Services	5	\$1,122,093	5	\$3,016,921	5	\$2,211,623
240220 - Training	9	\$1,071,461	8	\$1,049,546	8	\$1,024,769
<b>APPROPRIATION TOTAL</b>	<b>32</b>	<b>\$4,633,098</b>	<b>32</b>	<b>\$7,386,481</b>	<b>32</b>	<b>\$5,969,643</b>
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	5	\$644,303	5	\$727,403	2	\$295,715
240105 - Apparatus-Repair	29	\$2,693,808	32	\$3,933,847	2	\$151,113
240110 - Apparatus-Stores	9	\$912,914	6	\$913,203	1	\$450,758
<b>APPROPRIATION TOTAL</b>	<b>43</b>	<b>\$4,251,025</b>	<b>43</b>	<b>\$5,574,453</b>	<b>5</b>	<b>\$897,586</b>
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	30	\$5,593,989	37	\$7,209,366	32	\$5,132,179
240195 - Fire Fighting-Operations	937	\$107,845,956	1053	\$148,166,755	1037	\$119,296,724
240205 - Marine Operations-Fireboat	0	\$54,776	0	\$353,047	0	\$299,142
240215 - Airport Operations-Crash Crew	10	\$1,065,505	11	\$1,327,303	11	\$1,227,573
<b>APPROPRIATION TOTAL</b>	<b>977</b>	<b>\$114,560,226</b>	<b>1101</b>	<b>\$157,056,471</b>	<b>1080</b>	<b>\$125,955,618</b>
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$675,869	4	\$1,160,475	4	\$581,104
240075 - Fire Communication-Dispatch	25	\$2,390,537	27	\$3,103,114	27	\$2,528,994
240080 - System Support	0	\$55,000	0	\$820,135	0	\$35,000
<b>APPROPRIATION TOTAL</b>	<b>29</b>	<b>\$3,121,406</b>	<b>31</b>	<b>\$5,083,724</b>	<b>31</b>	<b>\$3,145,098</b>
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$109,000	0	\$2,500,000	0	\$1,900,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$109,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$1,900,000</b>
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$500,000	0	\$300,000

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Hazard Material Incident Mitigation Environmental Response</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$500,000	0	\$300,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$300,000</b>
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	21	\$787,126	21	\$1,335,908	21	\$1,864,434
241010 - Fire Marshal-Casino Mun Serv	7	\$626,555	7	\$877,592	7	\$875,060
241015 - EMS-Casino Mun Serv	8	\$1,480,213	8	\$1,665,434	8	\$1,385,799
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$2,893,894</b>	<b>36</b>	<b>\$3,878,934</b>	<b>36</b>	<b>\$4,125,293</b>
11778 - Emergency Operation Center						
240315 - Emergency Operation Center	0	\$2,600,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,600,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>1117</b>	<b>\$132,468,649</b>	<b>1243</b>	<b>\$181,980,063</b>	<b>1184</b>	<b>\$142,293,238</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06 Redbook</b>	<b>2006-07 Dept Final Request</b>	<b>2006-07 Mayor's Budget Rec</b>
<b>AC0524 - Fire Suppression and Control</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	68,166,547	82,683,238	71,432,832
EMPBENESL - Employee Benefi	52,329,670	83,698,603	60,545,626
PROFSVCSL - Professional/Cont	1,305,507	1,874,264	1,360,080
OPERSUPSL - Operating Supplie	2,692,668	4,173,531	2,431,467
OPERSVCSL - Operating Service	3,361,805	4,718,816	3,042,596
CAPEQUPSL - Capital Equipmen	2,733,627	2,657,695	1,959,737
OTHEXPSSL - Other Expenses	1,398,413	2,173,916	1,520,900
FIXEDCHGSL - Fixed Charges	480,412	0	0
<i>A24000 - Fire Department</i>	<i>132,468,649</i>	<i>181,980,063</i>	<i>142,293,238</i>
<b>AC0524 - Fire Suppression and Control</b>	<b>132,468,649</b>	<b>181,980,063</b>	<b>142,293,238</b>
<b>Grand Total</b>	<b>132,468,649</b>	<b>181,980,063</b>	<b>142,293,238</b>

## **FIRE (24)**

### ***FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION**

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, protection, public education investigation, providing protection of life and property to the citizens of Detroit.

#### **GOALS:**

1. Increase the effectiveness of building inspections, thereby eliminating fire hazards in a timely manner.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries and deaths through public education programs.
4. Identify new billable services for billing purposes, thereby increasing revenue.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

The passing of the vehicle Arson Law by the State of Michigan has and continues to be successful in lowering vehicle fires. The law requires that all owners of vehicles that burn be interviewed by a Fire Investigator.

## FIRE (24)

### *FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS*

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals:</b>				
48 hour facilitation of information records request	90%	90%	95%	100%
Number of fire inspections	15,200	13,000	14,000	10,000
Investigations	2,620	2,515	2,763	2,840
Warrants issued	144	103	125	140
Arson arrests	120	95	130	150
Public and private buildings inspected	6,500	5,993	6,200	6,500
Community group training	995	975	1,050	900
License and permit inspections	8,750	10,755	11,000	10,000
Re-inspections (violations, court cases)	4,200	4,200	3,000	3,000
On-site training programs/special training	225	200	250	150
Special and miscellaneous public instruction assignments	60	60	65	30
Public attendance at fire houses	3,862	1,667	1,697	1,702
Head Start fire safety education (Care Bear and House demo presentations)				
Mobile Fire Safety Housing training	155	139	147	159
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent of incendiary fires not investigated	48%	46%	49%	51%
Arson convictions	55	27	40	55
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of billing collections	75%	65%	65%	75%
Service fees collections ratio – Licenses and Permits	100%	70%	70%	90%
<b>Activity Costs</b>	<b>\$7,049,811</b>	<b>\$8,714,334</b>	<b>\$8,225,408</b>	<b>\$6,271,885</b>



**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Fire Marshal-Administration</b> <b>Ordinance Enforcement</b>	<b>2005-06</b> <b>Redbook</b>		<b>2006-07</b> <b>Dept Final</b> <b>Request</b>		<b>2006-07</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	18	\$2,593,446	18	\$2,709,200	17	\$2,474,757
240250 - Fire Marshal-Inspection	10	\$3,115,836	10	\$1,335,656	10	\$1,354,482
240260 - Fire Marshal-Arson Investigation	18	\$2,274,924	18	\$2,630,349	18	\$2,298,920
240290 - Fire Marshal-General Office	9	\$241,202	5	\$70,845	4	\$143,726
<b>APPROPRIATION TOTAL</b>	<b>55</b>	<b>\$8,225,408</b>	<b>51</b>	<b>\$6,746,050</b>	<b>49</b>	<b>\$6,271,885</b>
<b>ACTIVITY TOTAL</b>	<b>55</b>	<b>\$8,225,408</b>	<b>51</b>	<b>\$6,746,050</b>	<b>49</b>	<b>\$6,271,885</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1024 - Fire Prevention and Investigation</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	3,212,142	3,521,939	3,308,980
EMPBENESL - Employee Benefi	2,627,840	2,888,932	2,800,191
PROFSVCSL - Professional/Cont	32,842	80,484	0
OPERSUPSL - Operating Supplie	41,964	30,364	26,364
OPERSVCSL - Operating Service	92,320	169,780	89,350
CAPEQUPSL - Capital Equipmen	9,928	9,551	2,000
OTHEXPSSL - Other Expenses	2,208,372	45,000	45,000
<i>A24000 - Fire Department</i>	<i>8,225,408</i>	<i>6,746,050</i>	<i>6,271,885</i>
<b>AC1024 - Fire Prevention and Investigation</b>	<b>8,225,408</b>	<b>6,746,050</b>	<b>6,271,885</b>
<b>Grand Total</b>	<b>8,225,408</b>	<b>6,746,050</b>	<b>6,271,885</b>

## **FIRE (24)**

### ***PHYSICAL HEALTH ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: PHYSICAL HEALTH

This activity will provide emergency care and hospital transportation for the sick and injured, training programs for Emergency Medical Services Technicians (EMT's) and training to Detroit residents in cardiopulmonary resuscitation techniques through the CPR Program.

#### GOALS:

1. To decrease the EMS unit response time by staffing sufficient personnel.
2. To perform required training for Detroit residents, Police and Fire personnel, Emergency Service Operators, Paramedics and EMT's
3. To establish ample personnel coverage on scenes of life-threatening emergencies.
4. To maximize revenue recovery.

#### MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

To increase the knowledge base of DFD's personnel.

#### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Initiate delinquent collections to enhance revenue recovery.

Upgrade EMTs to EMT Specialists.

Enhance EMS operations and training in Special Operations.

Enhance training and preparedness of EMS Division in areas of Weapons of Mass Destruction.

**FIRE (24)*****FIRE PHYSICAL HEALTH MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2003-04 Actual</b>	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made:</b> Full time units – 24 hours – ALS	25	25	24	24
<b>Outputs: Units of Activity directed toward Goals</b> Number of medical responses Hospital transportation	125,000 75,000	125,000 75,000	141,276 75,000	130,000 75,000
<b>Activity Costs</b>	<b>\$24,730,219</b>	<b>\$27,209,146</b>	<b>\$24,885,374</b>	<b>\$24,168,399</b>

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>E.M.S. Administration</b>	<b>2005-06</b>		<b>2006-07</b>		<b>2006-07</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Emergency Medical Services</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>FTE</b>
					<b>AMOUNT</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	23	\$3,738,230	23	\$4,372,447	24	\$3,975,304
240340 - E.M.S. Field Operations	303	\$20,945,968	297	\$26,840,075	273	\$19,988,340
240350 - E.M.S. Training	3	\$201,176	3	\$389,076	3	\$204,755
<b>APPROPRIATION TOTAL</b>	<b>329</b>	<b>\$24,885,374</b>	<b>323</b>	<b>\$31,601,598</b>	<b>300</b>	<b>\$24,168,399</b>
<b>ACTIVITY TOTAL</b>	<b>329</b>	<b>\$24,885,374</b>	<b>323</b>	<b>\$31,601,598</b>	<b>300</b>	<b>\$24,168,399</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1524 - Physical Health</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	14,245,903	15,485,156	12,691,912
EMPBENESL - Employee Benefi	8,426,732	13,667,424	9,265,131
PROFSVCSL - Professional/Cont	1,566,000	1,697,560	1,670,800
OPERSUPSL - Operating Supplie	510,833	622,772	479,860
OPERSVCSL - Operating Service	33,359	41,178	29,256
CAPEQUPSL - Capital Equipmen	80,332	56,108	31,440
OTHEXPSSL - Other Expenses	22,216	31,400	0
<i>A24000 - Fire Department</i>	<i>24,885,374</i>	<i>31,601,598</i>	<i>24,168,399</i>
<b>AC1524 - Physical Health</b>	<b>24,885,374</b>	<b>31,601,598</b>	<b>24,168,399</b>
<b>Grand Total</b>	<b>24,885,374</b>	<b>31,601,598</b>	<b>24,168,399</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
<i>00064 - Executive Management and Support</i>					
414105 - Other Regulatory Licens	12,970	0	0	0	0
449125 - Personal Services	1,200	113,948	103,948	103,948	(10,000)
472210 - Compensation For Othe	(1,025)	0	0	0	0
474100 - Miscellaneous Receipts	60,558	0	0	0	0
<i>00064 - Executive Management and Su</i>	<i>73,703</i>	<i>113,948</i>	<i>103,948</i>	<i>103,948</i>	<i>(10,000)</i>
<i>00718 - Fire Fighting Operations</i>					
448100 - Library Fees	113,642	0	0	0	0
449100 - Personal Services Ot	1,099,041	1,000,000	1,099,044	1,099,044	99,044
472255 - Sale Of Equipment	31,990	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	412	20,000	0	0	(20,000)
<i>00718 - Fire Fighting Operations</i>	<i>1,245,085</i>	<i>1,040,000</i>	<i>1,119,044</i>	<i>1,119,044</i>	<i>79,044</i>
<i>00952 - Fire Station Replacement</i>					
461100 - Earnings On Investment	0	109,000	0	0	(109,000)
522100 - Sale Of Bonds	1,500,000	0	2,500,000	1,900,000	1,900,000
<i>00952 - Fire Station Replacement</i>	<i>1,500,000</i>	<i>109,000</i>	<i>2,500,000</i>	<i>1,900,000</i>	<i>1,791,000</i>
<i>00965 - Environmental Response</i>					
447555 - Other Reimbursements	33,200	150,000	200,000	200,000	50,000
<i>00965 - Environmental Response</i>	<i>33,200</i>	<i>150,000</i>	<i>200,000</i>	<i>200,000</i>	<i>50,000</i>
<i>10824 - MMRS</i>					
432350 - Grants-Other-State	54,386	0	0	0	0
<i>10824 - MMRS</i>	<i>54,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11101 - State Domestic Preparedness Equipment</i>					
432350 - Grants-Other-State	69,481	0	0	0	0
<i>11101 - State Domestic Preparedness</i>	<i>69,481</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11778 - Emergency Operation Center</i>					
522100 - Sale Of Bonds	0	2,600,000	0	0	(2,600,000)
<i>11778 - Emergency Operation Center</i>	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>(2,600,000)</i>
<i>00065 - Ordinance Enforcement</i>					
413100 - Safety Inspection Charg	2,254,502	4,243,255	1,500,000	1,500,000	(2,743,255)
414105 - Other Regulatory Licens	11,452	10,000	15,000	15,000	5,000
432350 - Grants-Other-State	30,542	0	0	0	0
440100 - Maintenance & Construc	6,627	20,000	25,000	25,000	5,000
447605 - Other Reimbursements-	2,755	0	0	0	0
472245 - Recoveries -Dej	17,142	0	0	0	0
474100 - Miscellaneous Receipts	52,065	70,000	75,000	75,000	5,000
<i>00065 - Ordinance Enforcement</i>	<i>2,375,085</i>	<i>4,343,255</i>	<i>1,615,000</i>	<i>1,615,000</i>	<i>(2,728,255)</i>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
<i>00067 - Emergency Medical Services</i>					
432350 - Grants-Other-State	55,000	0	0	0	0
448115 - Other Fees	4,031,697	4,623,506	4,024,356	4,859,356	235,850
448145 - Other Fees-Fed	3,718,869	3,919,901	3,718,876	5,269,819	1,349,918
448150 - Other Fees-State	3,120,709	3,522,523	2,995,887	4,195,681	673,158
474100 - Miscellaneous Receipts	7,705	4,931	7,687	7,687	2,756
<i>00067 - Emergency Medical Services</i>	<i>10,933,980</i>	<i>12,070,861</i>	<i>10,746,806</i>	<i>14,332,543</i>	<i>2,261,682</i>
<i>10580 - Emergency Management</i>					
449125 - Personal Services	(19,916)	0	0	0	0
<i>10580 - Emergency Management</i>	<i>(19,916)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11340 - Homeland Security</i>					
432350 - Grants-Other-State	79,074	0	0	0	0
<i>11340 - Homeland Security</i>	<i>79,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A24000 - Fire Department</b>	<b>16,344,078</b>	<b>20,427,064</b>	<b>16,284,798</b>	<b>19,270,535</b>	<b>(1,156,529)</b>
<b>Grand Total</b>	<b>16,344,078</b>	<b>20,427,064</b>	<b>16,284,798</b>	<b>19,270,535</b>	<b>(1,156,529)</b>



**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00064 - Executive Management and Support</b>			
<b>240010 - Administration General Office</b>			
Fire Commissioner	1	1	1
Deputy Fire Commissioner	1	1	1
General Manager - Fire	1	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	3	2	2
Office Assistant II	1	0	0
Office Assistant I	0	0	0
<b>Total Administration General Office</b>	<b>9</b>	<b>8</b>	<b>8</b>
<b>240020 - Administration-Community Relations</b>			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	1	3	3
Senior Stenographer	1	1	1
<b>Total Administration-Community Relations</b>	<b>4</b>	<b>6</b>	<b>6</b>
<b>240030 - Administration-Research And Development</b>			
Fire Dept R and D Coord	1	1	1
Fire R and D Asst - Captain	1	1	1
Fire R and D Asst - Lieutenant	2	2	2
Senior Clerk	1	1	1
<b>Total Administration-Research And Development</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>240040 - Administration-Medical Services</b>			
Supervising Medical Case Mgr	1	0	0
Medical Case Manager	3	3	3
Office Assistant III	1	1	1
Manager II - Fire	0	1	1
<b>Total Administration-Medical Services</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>240220 - Training</b>			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00064 - Executive Management and Support</b>			
<b>240220 - Training</b>			
Fire Trng School Instr - Lt	5	5	5
Office Assistant III	1	0	0
<b>Total Training</b>	<b>9</b>	<b>8</b>	<b>8</b>
<b>Total Executive Management and Support</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>00065 - Ordinance Enforcement</b>			
<b>240240 - Fire Marshal-Administration</b>			
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Sr Fire Prevention Inspector	5	5	5
Sr Fire Prevention Instructor	1	1	1
Fire Investigator - Chief	1	1	1
Fire Investigator - Captain	3	3	3
Sprv of Fire Protection - Eng	1	1	1
Tech Support Sprv-Fire Marshal	1	1	1
Plan Examiner - Fire Protect	1	1	1
Fire Fighter - 2/20/95	1	0	0
Executive Secretary I	1	1	0
Principal Clerk	1	1	1
Fire Fighter	0	1	1
<b>Total Fire Marshal-Administration</b>	<b>18</b>	<b>18</b>	<b>17</b>
<b>240250 - Fire Marshal-Inspection</b>			
Fire Prevention Inspector	10	10	10
<b>Total Fire Marshal-Inspection</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>240260 - Fire Marshal-Arson Investigation</b>			
Fire Investigator - Lieutenant	17	17	17
Fire Photographer	1	1	1
<b>Total Fire Marshal-Arson Investigation</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>240290 - Fire Marshal-General Office</b>			
Senior Clerk	2	1	1
Stenographer	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00065 - Ordinance Enforcement</b>			
<b>240290 - Fire Marshal-General Office</b>			
Office Assistant II	4	2	2
Senior Building Attendant	1	1	0
Building Attendant A	1	0	0
<b>Total Fire Marshal-General Office</b>	<b>9</b>	<b>5</b>	<b>4</b>
<b>Total Ordinance Enforcement</b>	<b>55</b>	<b>51</b>	<b>49</b>
<b>00067 - Emergency Medical Services</b>			
<b>240320 - E.M.S. Administration</b>			
Super of Emergency Med Svcs	1	1	1
Asst Super of Emer Med Svcs	1	1	1
Emer Med Svcs Sprv - GD II	5	5	4
Asst Emer Medical Sprv - GD II	14	14	16
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
<b>Total E.M.S. Administration</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>240340 - E.M.S. Field Operations</b>			
Paramedic	195	195	173
Emer Mobile Med Tech - Splst	8	7	5
Emer Mobile Med Tech	100	95	95
<b>Total E.M.S. Field Operations</b>	<b>303</b>	<b>297</b>	<b>273</b>
<b>240350 - E.M.S. Training</b>			
Emer Med Svcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Clerk	1	1	1
<b>Total E.M.S. Training</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Emergency Medical Services</b>	<b>329</b>	<b>323</b>	<b>300</b>
<b>000715 - Vehicle Management and Supply</b>			
<b>240103 - Apparatus-Administration</b>			
Super of Fire Apparatus	1	1	1
Asst Super Fire Apparatus	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00715 - Vehicle Management and Supply</b>			
<b>240103 - Apparatus-Administration</b>			
Sr Auto Repair Foreman	1	1	0
Auto Repair Foreman	1	1	0
Senior Clerk	1	1	0
<b>Total Apparatus-Administration</b>	<b>5</b>	<b>5</b>	<b>2</b>
<b>240105 - Apparatus-Repair</b>			
Apparatus Emergency Mechanic	5	5	0
General Machinist	2	2	0
Auto Repair Sub-Foreman	2	3	0
Air Equip Mechanic	1	1	1
General Auto Body Mechanic	4	4	0
General Auto Mechanic	12	14	0
Auto Electric Mechanic	1	1	1
Vehicle Painter and Letterer	1	1	0
Auto Repair Helper	1	1	0
<b>Total Apparatus-Repair</b>	<b>29</b>	<b>32</b>	<b>2</b>
<b>240110 - Apparatus-Stores</b>			
Head Storekeeper	1	1	0
Senior Storekeeper	1	1	1
Storekeeper	1	0	0
Assistant Storekeeper	3	1	0
Boiler Operator - Low Pressure	3	3	0
<b>Total Apparatus-Stores</b>	<b>9</b>	<b>6</b>	<b>1</b>
<b>Total Vehicle Management and Supply</b>	<b>43</b>	<b>43</b>	<b>5</b>
<b>00718 - Fire Fighting Operations</b>			
<b>240191 - Fire Fighting-Administration</b>			
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Senior Chief	1	2	2
Battalion Fire Chief	20	26	26
Bldg Maintenance Foreman	1	1	0

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
<b>00718 - Fire Fighting Operations</b>			
<b>240191 - Fire Fighting-Administration</b>			
Elect Worker Sub-Foreman	1	1	0
Elect Worker - General	1	1	0
Finish Carpenter	1	1	0
Plumber	1	1	0
Principal Clerk	1	1	1
<b>Total Fire Fighting-Administration</b>	<b>30</b>	<b>37</b>	<b>32</b>
<b>240195 - Fire Fighting-Operations</b>			
Fire Captain	65	66	66
Fire Lieutenant	130	132	132
Fire Sergeant	100	134	134
Fire Engine Operator	120	127	124
Fire Fighter Driver	88	83	83
Fire Fighter	434	511	498
Fire Fighter - 2/20/95	0	0	0
<b>Total Fire Fighting-Operations</b>	<b>937</b>	<b>1,053</b>	<b>1,037</b>
<b>240215 - Airport Operations-Crash Crew</b>			
Fire Sergeant	5	6	6
Fire Engine Operator	3	3	3
Fire Fighter	2	2	2
<b>Total Airport Operations-Crash Crew</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>Total Fire Fighting Operations</b>	<b>977</b>	<b>1,101</b>	<b>1,080</b>
<b>00760 - Communication and System Support</b>			
<b>240065 - Fire Communication-Administration</b>			
Supervising Fire Dispatcher	1	1	1
Asst Sprv Fire Dispatcher	1	1	1
Sr Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
<b>Total Fire Communication-Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>240075 - Fire Communication-Dispatch</b>			
Fire Dispatcher	3	3	3

**CITY OF DETROIT**  
**MAYOR'S 2006/2007 RECOMMENDED BUDGET**

**Fire Department**

<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00760 - Communication and System Support</b>			
<b>240075 - Fire Communication-Dispatch</b>			
Sr Asst Fire Dispatcher	4	4	4
Assistant Fire Dispatcher	18	18	18
Asst Fire Dispatcher 2/20/95	0	2	2
<b>Total Fire Communication-Dispatch</b>	<b>25</b>	<b>27</b>	<b>27</b>
<b>Total Communication and System Support</b>	<b>29</b>	<b>31</b>	<b>31</b>
<b>10151 - Casino Municipal Services-Fire</b>			
<b>241000 - Fire Fighting-Casino Mun Serv</b>			
Fire Fighter - 2/20/95	21	0	0
Fire Fighter	0	21	21
<b>Total Fire Fighting-Casino Mun Serv</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>241010 - Fire Marshal-Casino Mun Serv</b>			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	5	5	5
<b>Total Fire Marshal-Casino Mun Serv</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>241015 - EMS-Casino Mun Serv</b>			
Emer Mobile Med Tech	3	3	3
Paramedic	5	5	5
<b>Total EMS-Casino Mun Serv</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total Casino Municipal Services-Fire</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Agency Total</b>	<b>1,501</b>	<b>1,617</b>	<b>1,533</b>